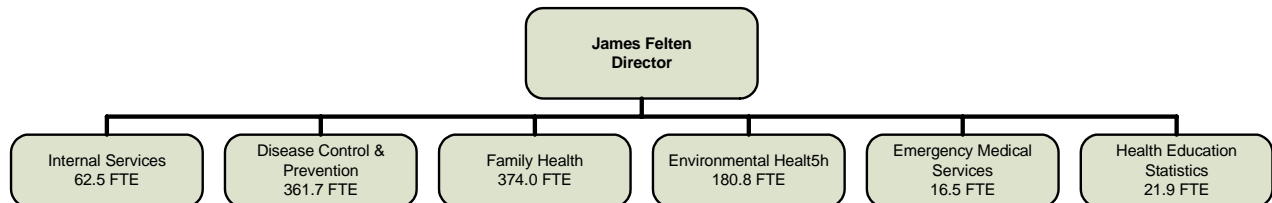


## PUBLIC HEALTH James Felten

### MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,491,061	80,354,979	1,136,082		860.4
California Children's Services	14,008,854	12,470,813	1,538,041		158.0
Indigent Ambulance	472,501	-	472,501		-
Bio-Terrorism Preparedness	3,526,729	2,821,551		705,178	-
Vital Statistics State Fees	459,669	148,300		311,369	-
Ambulance Performance Based Fines	300,000	300,000		-	-
Vector Control Assessments	3,816,573	1,824,900		1,991,673	-
<b>TOTAL</b>	<b>104,075,387</b>	<b>97,920,543</b>	<b>3,146,624</b>	<b>3,008,220</b>	<b>1,018.4</b>

## Public Health

### DESCRIPTION OF MAJOR SERVICES

The Department of Public Health (Department) provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care & Control related expenses. Many programmatic changes occurred during the year including: response to the arrival of West Nile Virus, implementation of ABC restaurant grading, implementation of an illegal vendor ordinance in conjunction with Code Enforcement and the Sheriff, incorporation of a 501(c)(3) organization to support Animal Care and Control, implementation of an expanded smoking ordinance, creation of a new lead abatement program to improve child health, successful negotiation of performance based ambulance contracts, and an expansion of the Devore animal shelter, to name a few. Some of our ongoing key service delivery functions are described below.

#### Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the countywide immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.

Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific



cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

#### Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-Terrorism Preparedness and Response plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

In the coming two years, our Bio-Terrorism Response program has contracted to conduct a number of live and tabletop exercises to train staff how to implement the response plan and how our emergency operations structure works. This program is a follow up to a successful tabletop exercise and a statewide live exercise conducted in 2004-05.

#### Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

#### Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures. The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.

The Animal Care and Control program protects the public from rabies through mass vaccination of the county pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.



**BUDGET AND WORKLOAD HISTORY**

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Actual 2004-05</b>	<b>Budget 2005-06</b>
Appropriation	73,652,517	76,224,425	75,412,592	81,491,061
Departmental Revenue	72,978,701	75,572,315	74,356,914	80,354,979
Local Cost	673,816	652,110	1,055,678	1,136,082
Budgeted Staffing		862.8		860.4
<b><u>Workload Indicators</u></b>				
Patient Visits	102,052	106,966	110,519	112,037
Immunizations	93,167	120,515	81,873	95,000
Lab Examinations	102,992	102,550	103,368	100,000
Home Visits	16,760	18,900	14,885	16,500
Animal Control Responses	328,765	314,000	311,887	314,000
WIC Vouchers Distributed	783,114	792,000	816,457	792,000
Inspections/Permits	34,883	40,269	35,579	38,484

Year-end actual expenditures and revenue for 2004-05 have very little variance to adopted budget. Services and Supplies, Equipment, and Vehicle expenditures were higher than the adopted budget. However, since each of the following categories had significant budget increases approved mid-year by the Board of Supervisors, the Department did not exceed its 2004-05 local cost.

- Services and supplies actual expenditures increased due to non-inventoriable equipment purchases, medical expense, and other professional and specialized services expense approved increases.
- Equipment and Vehicle expenditures were significantly higher than the adopted budget as a result of Bio-Terrorism response related purchases that were approved by the Board of Supervisors as a mid-year action.
- Transfer payments were significantly under budget as a result of lower than anticipated lease costs and reduced information technology support from Human Services (HS).
- Operating transfers out represent expenditures for safety and security measures and capital improvements as approved by the Board on March 1, 2005 #85.

Total actual revenues were also in-line with budget except for a few areas.

- License and permit actual revenue was slightly higher than budgeted due to increased issuance of permits and licenses.
- Fine and forfeiture actual revenue exceeded budgeted revenue due to the Department's increasing allocation from the Maddy Emergency Medical Services fund. The Maddy fund receives monies for penalty assessments collected by the Superior Court for fines related to criminal offenses.
- Other revenue actual amount was below budgeted amount because of a reclassification of revenue. Performance based ambulance contract administration revenue was received in the Current Services category but was budgeted in Other Revenue.
- Current Services actual revenue exceeded budgeted due to the reclassification of revenue received for performance based contracts, additional tipping fees, and one-time EHS services.
- Operating transfers in actual amount exceeded budgeted as a result of the Board's mid-year action to approve additional equipment and vehicles purchases for the Bio-Terrorism response program.

Workload indicators experienced variance between budget and actual in two categories.

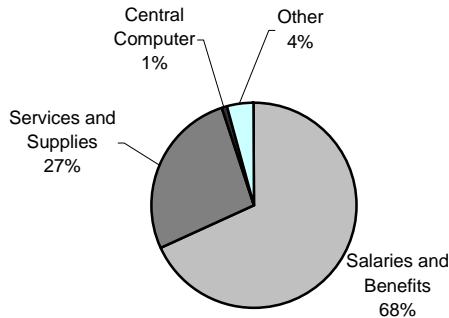
- Immunizations were down year-over-year from 93,167 to 81,873 primarily as a result of the flu vaccine issue that arose during the year. In addition to the vaccine shortage, the department worked closely with outside entities to get the vaccine to the most critical populations, which contributed to the department not performing as many vaccinations as would be typical in a year. The budgeted number of 120,515 in hindsight was overly aggressive and projected an increase in year-over-year flu vaccinations, which obviously did not happen, as well as increased travel vaccinations, which tend to pick up with the



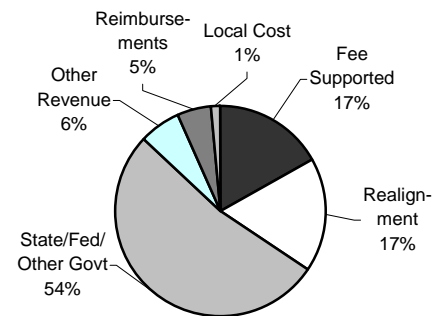
economy. The department has decreased the projected number of immunizations in 2005-06 to be in line with actual immunizations given in 2003-04.

- Actual home visits are down as the department scaled back on home visits funded by medical targeted case management. This trend continues into the 2005-06 year budget. This revenue, which requires a local match, was used as a stopgap measure, which allowed the department to ramp down staffing to avoid layoffs in the previous two budget years.

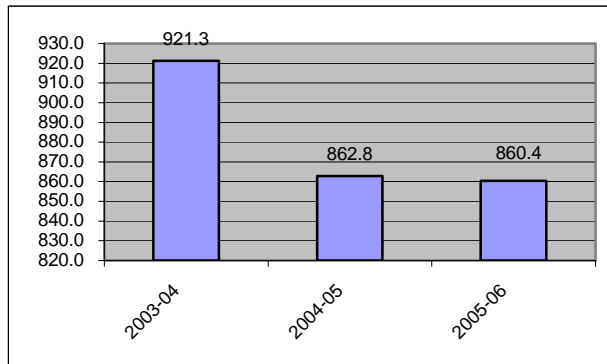
#### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



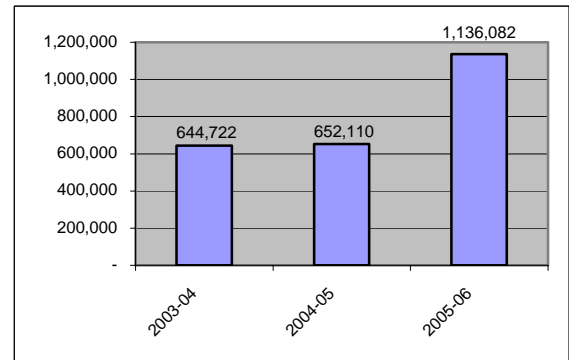
#### 2005-06 BREAKDOWN BY FINANCING SOURCE



#### 2005-06 STAFFING TREND CHART



#### 2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Public Health  
FUND: General

BUDGET UNIT: AAA PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health Care

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<b><u>Appropriation</u></b>					
Salaries and Benefits	51,607,535	53,812,002	58,894,189	(204,946)	58,689,243
Services and Supplies	23,260,343	22,008,876	23,264,258	(123,620)	23,140,638
Central Computer	543,087	543,087	571,074	-	571,074
Equipment	328,385	130,000	195,000	194,295	389,295
Vehicles	426,972	-	-	20,149	20,149
Transfers	2,767,539	3,319,080	3,332,278	(77,006)	3,255,272
Total Exp Authority	78,933,861	79,813,045	86,256,799	(191,128)	86,065,671
Reimbursements	(3,784,019)	(3,588,620)	(3,588,620)	(985,990)	(4,574,610)
Total Appropriation	75,149,842	76,224,425	82,668,179	(1,177,118)	81,491,061
Operating Transfers Out	262,750	-	-	-	-
Total Requirements	75,412,592	76,224,425	82,668,179	(1,177,118)	81,491,061
<b><u>Departmental Revenue</u></b>					
Taxes	100,970	122,000	122,000	-	122,000
Licenses & Permits	6,559,107	6,381,011	6,381,011	56,122	6,437,133
Fines and Forfeitures	418,248	262,000	262,000	5,700	267,700
Realignment	12,973,918	14,078,852	14,132,652	862,507	14,995,159
State, Fed or Gov't Aid	41,432,930	42,264,250	48,117,821	(2,809,920)	45,307,901
Current Services	7,906,027	7,358,366	7,358,366	547,108	7,905,474
Other Revenue	204,450	486,176	486,176	(378,160)	108,016
Total Revenue	69,595,650	70,952,655	76,860,026	(1,716,643)	75,143,383
Operating Transfers In	4,761,264	4,619,660	4,788,771	422,825	5,211,596
Total Financing Sources	74,356,914	75,572,315	81,648,797	(1,293,818)	80,354,979
Local Cost	1,055,678	652,110	1,019,382	116,700	1,136,082
Budgeted Staffing		862.8	868.8	(8.4)	860.4

The 2005-06 Final Budget appropriation is increasing by \$5,266,636 and includes the following changes:

- For the third straight budget year, salary and benefit costs are expected to increase at a double-digit percentage rate as a result of increases in workers compensation, retirement, the clerical classification study, and MOU increases. These changes are reflected in the 2005-06 Board Approved Base Budget Column. Departmental revenues, which are primarily state and federal grants have been unable to keep pace with the rapid increases in the costs over the last few years. The department has monitored staffing levels diligently over the last three years and has restructured staffing to meet workload demands. In addition, the department will transfer staff between programs to ensure that staffing is allocated appropriately to available funding streams. The result of all these changes is a total increase in Salaries and Benefits costs of \$4,877,241 and a net reduction in budgeted staffing of 2.4 as compared to 2004-05 final budget. Out of this increase, \$4.1 million is related to the cost increases mentioned above, the rest is related to additional positions approved during Base Budget partially offset by the Department's recommended reductions in positions.
- Services and supplies are increasing by \$1,131,762. The majority of the increase is related to increases in malpractice insurance and professional and specialized services, partially offset by decreases in Risk Management insurance costs, special department expense, vehicle charges, and travel expense.
- Equipment purchases are increasing this year by a total of \$259,295. The Bio-Terrorism program continues to spend funds on laboratory and safety equipment. Additionally, now that the budget has stabilized, programs are electing to purchase replacement equipment that has been delayed during the previous two years when we were forced to consider layoffs. To that end, the budget also requests four photocopier and six server replacements.
- Vehicles purchases are increasing by \$20,149 due to the planned purchase of an equipment trailer to store the Bio-Terrorism response equipment.
- Transfers out to other departments are decreasing by \$63,808 with lease cost increases being more than offset by reduced payments to Human Services (HS) for audit and information technology support.



- Reimbursements from other departments are increasing by \$985,990 as a result of increases in nursing services provided to CalWORKs, expansion of the Child Health RxforKids program, and additional program support provided to California Children Services (CCS).

Departmental revenue is increasing by \$4,782,664 and includes the following changes:

- Licenses and Permits revenue is increasing by \$56,092 due to increasing animal control license revenues.
- Realignment is increasing by \$916,307 to support internal cost increases associated with medical malpractice and workers compensation increases.
- State and federal funding is increasing by \$2,819,451 primarily as a result of additional revenues for Bio-Terrorism response support from the Health Resources and Services Administration (HRSA), additional Women's, Infants, and Children (WIC) caseload funding, and increased Adolescent and Family Life Program revenues. These increases offset a reduction in targeted case management revenues mentioned in Budget and Workload History, above.
- Other revenue/current services are changing as the result of a reclassification of revenues from Other Revenue to Current Services combined with an increase in Waste Management tipping fees of \$168,948.
- Operating transfers in are increasing by \$591,936 for Vector Control for West Nile Virus (WNV) response efforts and increases in Bio-Terrorism response expenditures.

Local Cost increased by \$483,972. Of this increase, \$395,972 is an ongoing local cost increase that funds the restoration of six positions, restates equipment purchases to replace aging/failing equipment that was previously eliminated as part of cost cutting measures in recent budgets, and funds the Salaries and Benefits cost increases related to the Animal Care and Control program. A one-time increase of \$88,000, (\$15,000 salaries and benefits and \$73,000 service and supplies), will assist Vector Control staff in increasing public awareness and control capabilities of West Nile Virus as approved by the Board on April 19, 2005 #69.

DEPARTMENT: Public Health  
FUND: General  
BUDGET UNIT: AAA PHL

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Staffing and Salary/Benefit Adjustments	(8.4)	(204,946)	-	(204,946)
<p>For each of the prior two budgets, the department has developed a layoff plan because of budget shortfalls resulting from significantly increased salary and benefit costs. Those plans were not implemented as a result of transfers and reassignments of those staff in positions being deleted. During that period programs within the department, in an attempt to avoid layoffs, often deleted positions based on whether or not they were vacant and did not necessarily focus on which positions were required to do the work. In this budget the department is not in danger of having layoffs and is taking advantage of the opportunity to adjust the mix of classifications as necessary based on the dramatic changes in the prior 2 years' budgets. Total changes include 38.8 position deletions and 30.4 position additions for a net decrease of 8.4 positions and reduction in costs of \$472,846.</p> <p>Major programmatic staffing changes include the following deletions:</p> <ul style="list-style-type: none"> <li>- Nutrition/WIC - 12.0 positions</li> <li>- Maternal Health - 2.2 positions</li> <li>- Reproductive - 3.5 positions</li> <li>- Epidemiology - 6.1 positions</li> <li>- Laboratory - 0.8 position</li> <li>- Administration - 3.0 positions</li> <li>- Child Health - 11.2 positions</li> </ul> <p>These reduction in staffing was partially offset by the following additions:</p> <ul style="list-style-type: none"> <li>- Nutrition/WIC - 4.2 Public Service Employees that are part-time for a breastfeeding program with expected work hours of 10 per position.</li> <li>- Maternal Health/Perinatal - 4.0 positions as follows: <ul style="list-style-type: none"> <li>0.5 Supervising Public Health Nurse</li> <li>1.0 Health Education Specialist I</li> <li>0.7 Health Education Specialist II</li> <li>0.6 Social Services Practitioner</li> <li>1.0 Staff Analyst II</li> <li>0.2 Contracted Medical Doctor</li> </ul> </li> <li>- Reproductive Health/AIDS/STD - 1.3 positions as follows: <ul style="list-style-type: none"> <li>0.3 Clinical Therapist</li> <li>1.0 Staff Analyst II</li> </ul> </li> <li>- Epidemiology - 2.9 positions as follows: <ul style="list-style-type: none"> <li>2.4 License Vocational Nurse II</li> <li>0.5 Communicable Disease Investigator</li> </ul> </li> <li>- Laboratory - 1.0 Fiscal Clerk II</li> </ul>				





## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>** Final Budget Adjustment - Mid Year Item</b> <b>Increase in costs of \$252,900 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67 and Increase in costs of \$15,000 related to West Nile Virus Awareness Program as approved by the Board on April 19, 2005 #69.</b>				
2. Services & Supplies	-	(123,620)	-	(123,620)
Services and supplies are recommended to decrease by \$282,860. This change is primarily the result of reductions in Bio-Terrorism and ICEMA as they eliminate one time expenditures associated with their co-location at 515 N. Arrowhead and the cost of new space for the Ambulance Performance Based Contracts work unit. Within this category Professional Services are increasing as a result of Bio-Terrorism re-directing some of that one-time expenditure savings toward professional contracts for staff training, including a number of table-top and live action training scenarios in which the department will open its Departmental Operations Center.				
<b>** Final Budget Adjustment - Mid Year Item</b> <b>Increase in costs of \$73,000 related to West Nile Virus Awareness Program as approved by the Board on April 19, 2005 #69.</b>				
<b>** Final Budget Adjustment - Fees</b> <b>The following fees were increased due to increases in cost. The fee increase results in an estimated increase in revenue of \$86,240, which will be used for service and supplies. Fees increased include:</b> Annual EMS pre-hospital provider late penalty EMS Dispatchers Certification and Re-certification Protocol Curriculum Update Instruction DOJ Live Scan fingerprint service Statistical Research Environmental Health  <b>Revenue for fees is included in the following categories: Licenses and Permits - \$30; Fines and Forfeitures - \$5,700; Current Services - \$61,694; and Other Revenues - \$18,816.</b>				
3. Equipment		194,295	-	194,295
Equipment purchases are increasing by \$194,295. Proposed equipment purchases include: -Vital Statistics - \$11k for a replacement photocopier -Information Technology - \$11k for a replacement photocopier -Department-wide infrastructure - \$130k for 6 replacement computer servers -Child Health - \$20k for a replacement photocopier -Immunizations - \$15k for a replacement server -Maternal Health - \$15k for a data card embosser -Family Planning - \$12k for 2 colposcopes -Bio-Terrorism - \$140,295 for 4 pieces of lab equipment and 1 server -Family Violence Prevention - \$20k for a replacement copier -Waste Management - \$15k for a replacement server				
4. Vehicles	-	20,149	-	20,149
Budgeted vehicles are increasing by \$20,149 to purchase an equipment trailer for the Bio-Terrorism response program.				
5. Transfers	-	(77,006)	-	(77,006)
Transfers are reduced by \$77,006 as a result of three changes: - rent increases of \$49,562 - reduction in Employee Health and Productivity (EHaP) charges of \$1,321 - reduction in administrative services purchased from HSS of \$125,247				
6. Reimbursements	-	(985,990)	-	(985,990)
Reimbursements are increasing (represented by a negative number) by \$985,990 as a result of 3 changes: - Increased nursing services provided to CalWorks for \$756,200 - Expansion of the existing Child Health RxforKids program \$196,800 - And higher administrative support costs billed to California Children's services \$32,990				
7. Licenses and Permits	-	-	56,122	(56,122)
Licenses and permits revenues are being adjusted to reflect current revenue trends and Board approved fee increase for 2005-06. Revenues in this category fluctuate with demand for services. Changes are being made in 4 categories: - Ambulance/EMS permits increased \$42,350 - Animal Control Licenses increased by \$116,920 - Animal Establishment licenses reduced by \$5,828 - Environmental Health permits reduced by \$97,350 - Increase in revenue of \$30 due to Board approval of fee increase for 2005-06				
8. Fines and Forfeitures	-	-	5,700	(5,700)
Fines and Forfeitures revenue is increased by \$5,700 due to Board approval of fee increase for 2005-06.				
9. Realignment	-	-	862,507	(862,507)
Realignment is increasing by \$862,507 to fund rising costs associated with medical malpractice and workers compensation increases that the department is unable to pass on to grants.				



## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>10. Deletion of Cost to Maintain Program Revenue Assumption</b> When targets are set by the Board of Supervisors, it is assumed that State/Federal grant funding will cover expenses associated with MOU, inflation, etc. This does not reflect what actually happens to the department's revenue stream. Of the \$5,476,117 identified as total financing, \$4,626,420 in "State, Fed, or Gov't Aid" is an assumption. Typically the state and federal governments do not supplement our funding streams to cover increased costs, but, because of the mechanics of target setting these assumptions must be made by the Administrative Office. This entry backs out those assumptions and replaces them with the actual budgetary changes identified below in the "State Revenue" and "Federal Revenue" lines.	-		(4,626,420)	4,626,420
<b>11. State Revenue</b> The department is proposing to increase State revenue by \$1,285,438. State revenue is the largest financing source in the department's budget accounting for approximately 37% of all financing. Most of the Department's programs receive some type of state funding. Programmatic state funding changes include: Bio-Terrorism funding from HRSA - increase of \$738,074 Adolescent & Family Life funding - increase of \$755,286 Office of Traffic Safety funding - increase of \$325,500 Nutrition Network/Project Lean funding - increase of \$762,266 Other miscellaneous increases totaling \$73,083 Child Health funding - decrease of \$236,900 AIDS/HIV funding - decrease of \$556,676 Tobacco Use Reduction funding from tobacco tax - decrease of \$210,008 Medi-Cal/FPACT - decrease of \$365,187	-		1,285,438	(1,285,438)
<b>12. Federal Revenue</b> Federal revenues are budgeted to increase by \$531,062. Changes include: - Medi-Cal Administrative Activity/Targeted Case Management revenue decrease of \$1,146,270 - Increased Title I HIV/AIDS funds from prior year rollover of \$391,247 - Lead Hazard program increase of \$216,900 - Maternal Health new funding for an Eliminating Disparities project of \$750,000 - Reproductive Health funding increase of \$79,817 - Miscellaneous other increases of \$239,368	-		531,062	(531,062)
<b>13. Current Revenue</b> Current revenues are fees/charges for provision of services. Overall, current revenues are budgeted to increase by \$547,108. Changes include: - Ambulance Performance Contract administrative revenue increase of \$380,001 (this is a re-categorization - it was in Other Revenue at \$400,556) - Animal Control field/shelter fee revenue increase of \$76,514 - Waste Management tipping fee increase of \$301,739 - Funding decrease from the Public Health Institute of \$258,500 - Miscellaneous other decreases of \$14,340 - Increase in revenue of \$61,694 due to Board approval of fee increase for 2005-06	-		547,108	(547,108)
<b>14. Other Revenue</b> Other revenue is decreasing by \$378,160. Changes include: - Ambulance Performance Contract administrative charges now budgeted in Current Revenue resulting in a decrease of \$400,556 - Miscellaneous other increases of \$3,580 - Increase in revenue of \$18,816 due to Board approval of fee increase for 2005-06	-		(378,160)	378,160
<b>15. Operating Transfers In</b> These are transfers in from the department's three special revenue funds for Bio-Terrorism Preparedness, Vital Statistics, and Vector Control. Changes are as follows: Bio-Terrorism Preparedness - increase of \$120,175 as a result of staffing cost increases and the addition of a Nurse Educator Vector Control - increase of \$311,900 as a result of additional positions for WNV response and overall staff cost increases Vital Statistics - decrease of \$9,250 due to the elimination of some one-time expenditures budgeted in the 2004-05 year	-		422,825	(422,825)
<b>Total</b>	<b>(8.4)</b>	<b>(1,177,118)</b>	<b>(1,293,818)</b>	<b>116,700</b>

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

